

UNCLASSIFIED

EXHIBIT R-2, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT:

0605864N

PROGRAM ELEMENT TITLE:

TEST AND EVALUATION SUPPORT

(U) COST: (Dollars in Thousands)

| <u>Project Number & Title</u> | <u>FY 1999 Actual</u> | <u>FY 2000 Budget</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> | <u>FY 2003 Estimate</u> | <u>FY 2004 Estimate</u> | <u>FY 2005 Estimate</u> | <u>To Complete</u> | <u>Total Program</u> |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|--------------------------|
| W0541 ATLANTIC UNDERSEA TEST AND EVALUATION CENTER (AUTEC) | 45,835 | 45,961 | 47,549 | 48,841 | 49,929 | 50,524 | 52,421 | CONT. | CONT. |
| W0566 NAVAIR ENVIRONMENTAL COMPLIANCE | 4,435 | 4,856 | 4,488 | 4,343 | 4,447 | 4,508 | 4,700 | CONT. | CONT. |
| W0653 NAVAL AIR WARFARE CENTER WEAPONS DIVISION | 119,018 | 121,442 | 125,077 | 130,604 | 131,645 | 133,246 | 138,117 | CONT. | CONT. |
| W0654 NAVAL AIR WARFARE CENTER AIRCRAFT DIVISION | 74,309 | 89,733 | 93,213 | 96,202 | 97,630 | 99,461 | 104,215 | CONT. | CONT. |
| W2653 MAN OVERBOARD INDICATOR | 969 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL | 244,566 | 261,992 | 270,327 | 279,990 | 283,651 | 287,739 | 299,453 | CONT. | CONT. |

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program provides institutional maintenance and operational support for: the Naval Undersea Warfare Center Detachment Atlantic Undersea Test and Evaluation Center (NAVUNSEAWARCEN DET AUTEC), Andros Island, Bahamas; the Naval Air Systems Command MRTFB Environmental Compliance Program; Naval Air Warfare Center Weapons Division (NAVAIRWARCENWPNDIV), Point Mugu and China Lake, CA; Naval Air Warfare Center Aircraft Division (NAVAIRWARCENACDIV), Patuxent River, MD; and the Congressionally directed Man Overboard Indicator Program. The Test and Evaluation (T&E) activities make up the Navy portion of the Department of Defense's Major Range and Test Facility Base (MRTFB). These activities are chartered to perform T&E for the development and acquisition of technologically advanced weapons systems. Core T&E capabilities and capacity are operated to obtain weapons system performance documentation for acquisition program milestone decisions to provide operational forces with effective weapons systems. This program provides Navy Acquisition Program Managers required test capabilities; lowers cost of T&E; removes cost and scheduling impact of providing their own T&E resources; and retains the physical airspace, land space, and sea space needed to conduct testing.

(U) JUSTIFICATION FOR BUDGET ACTIVITY:(U) This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6 **PROGRAM ELEMENT: 0605864N** **PROJECT NUMBER: W0541**
PROGRAM ELEMENT TITLE: Test and Evaluation Support **PROJECT TITLE: Atlantic Undersea Test and Evaluation Center**

(U) COST: (Dollars in Thousands)

| <u>Project Number & Title</u> | <u>FY 1999 Actual</u> | <u>FY 2000 Budget</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> | <u>FY 2003 Estimate</u> | <u>FY 2004 Estimate</u> | <u>FY 2005 Estimate</u> | <u>To Complete</u> | <u>Total Program</u> |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|--------------------------|
| W0541 Atlantic Test and Evaluation Center (AUTC) | | | | | | | | | |
| TOTAL | 45,835 | 45,961 | 47,549 | 48,841 | 49,929 | 50,524 | 52,421 | CONT. | CONT. |

Quantity of RDT&E Articles Not Applicable

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides continuing maintenance and operations support for the Atlantic Undersea Test and Evaluation Center (AUTC), a deep water Test and Evaluation (T&E) facility for collecting selected underwater, surface and air tracking data on test participants. NAVUNSEAWARCEN DET AUTC, Andros Island, Bahamas, includes the Weapons Range, Fleet Operational Readiness Accuracy Check Site, Weapons Acoustic Measurement Capability and an Ocean Haul Down Facility for large buoyant bodies. The Weapons Range provides three-dimensional (undersea, surface, and air) precision tracking capability in support of Anti-Submarine Warfare Development trials. The Fleet Operational Readiness Accuracy Check Site provides the capability to accurately calibrate and align electronic optical, acoustic, and navigational systems installed on submarines, surface ships and helicopters. The NAVUNSEAWARCEN DET AUTC at West Palm Beach, Florida provides technical expertise in tracking systems, liaison and test planning with range users, test scheduling, and logistic support.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS:

- (U) (\$22,297) Continued to maintain and operate core Major Range Test and Facility Base (MRTFB) capabilities to meet customers' test workload. Continued to operate and maintain the physical plant, essential technical test support instrumentation, and the marine craft required to perform AUTC's mission. Replenished spares inventory to minimum levels. Increased the level of maintenance and repair efforts to perform high priority items deferred from previous years. Performed contract oversight and administration support on the AUTC maintenance and operational support contract.
- (U) (\$10,050) Continued rental payments to the Bahamian government for use of land and ocean in the Bahamas.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

| | | |
|---------------------------|---|--|
| BUDGET ACTIVITY: 6 | PROGRAM ELEMENT: 0605864N | PROJECT NUMBER: W0541 |
| | PROGRAM ELEMENT TITLE: Test and Evaluation Support | PROJECT TITLE: Atlantic Undersea Test and Evaluation Center |

- (U) (\$13,488) Continued civilian pay, travel, utilities, aircraft/ship/miscellaneous petroleum, oil and lubricants (POL), supplies, communication, transportation and general and administrative efforts required to maintain and operate AUTECH resources and capabilities; lease payments to the General Service Administrative (GSA) for facilities at West Palm Beach, FL.

2. FY 2000 PLAN:

- (U) (\$21,676) Continue to maintain and operate core test support resources, instrumentation systems, and marine craft required to perform AUTECH's mission. Maintain minimal level of maintenance and repair efforts to perform high priority items deferred from previous years. Perform contract oversight and administrative support on the AUTECH maintenance and operational support contract.
- (U) (\$10,225) Continue rental payments to the Bahamian government for use of land and ocean in the Bahamas. FY 2000 increase based on latest negotiated agreement with the Bahamian Government.
- (U) (\$14,060) Continue civilian pay, travel, utilities, aircraft/ship/miscellaneous POL, supply, communications, transportation and general and administrative efforts required to maintain and operate AUTECH resources and capabilities; lease payments to the General Service Administrative (GSA) for facilities at West Palm Beach, FL.

3. FY 2001 PLAN:

- (U) (\$22,758) Continue to operate and maintain core test support assets, instrumentation systems, and marine craft required to perform AUTECH's mission. Due to the combination of reduced funding and inflationary increases for contract labor and materials, the project will only support priority maintenance and repair efforts except those which impact personnel safety. Perform contract oversight and administrative support on the AUTECH maintenance and operational support contract.
- (U) (\$10,275) Continue rental payments to the Bahamian government for use of land and ocean in the Bahamas and lease payments to GSA for facilities at West Palm Beach, FL. FY 2001 increase based on latest negotiated agreement with the Bahamian Government.
- (U) (\$14,516) Continue civilian pay, travel, utilities, supply, communications, and general and administrative efforts required to maintain and operate AUTECH resources and capabilities; lease payments to the General Service Administrative (GSA) for facilities at West Palm Beach, FL.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

| | | | |
|---------------------------|---|--|----------------------------|
| BUDGET ACTIVITY: 6 | PROGRAM ELEMENT: 0605864N | PROJECT NUMBER: W0541 | DATE: FEBRUARY 2000 |
| | PROGRAM ELEMENT TITLE: Test and Evaluation Support | PROJECT TITLE: Atlantic Undersea Test and Evaluation Center | |

(U) B. PROGRAM CHANGE SUMMARY

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> |
|--|----------------|----------------|----------------|
| (U) FY 2000 President's Budget: | 46,357 | 47,571 | 47,495 |
| (U) Appropriated Value: | 46,494 | 45,961 | |
| (U) Adjustments from President's Budget: | -522 | -1610 | +54 |
| (U) FY 2001 President's Budget Submit: | 45,835 | 45,961 | 47,549 |

CHANGE SUMMARY EXPLANATION:

(U) Funding. FY 1999 reflects a \$252 thousand decrease for the Small Business Innovative Research (SBIR) Assessment, a \$210 thousand decrease for revised economic assumptions, and a \$60 thousand decrease for reprioritization of requirements within the Navy. FY 2000 reflects a \$1,610 thousand decrease for a Congressional adjustment. FY 2001 reflects a \$104 thousand decrease for Strategic Sourcing Plan (SSP) savings, a \$334 thousand decrease for revised economic assumptions, and a \$125 thousand decrease for reprioritization of requirements within the Navy; offset by a \$178 thousand increase for Military and Civilian Pay adjustments, and a \$439 thousand increase for Navy Working Capital Fund (NWCF) Rate adjustments.

(U) Schedule: Not Applicable.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY Not Applicable.

Related RDT&E

(U) P.E. 0604759, Major T&E Investment

(U) P.E. 0605862, RDT&E Instrumentation Modernization

(U) D. ACQUISITION STRATEGY: This is a non-ACAT Program with no specific acquisition strategy.

(U) E. SCHEDULE PROFILE: Not Applicable.

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EXHIBIT R-3, FY 2001 PRESIDENT'S BUDGET RDT&E,N COST
ANALYSIS

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0541

PROJECT TITLE: Alantic Undersea Test and Evaluation Center

| <u>Cost Categories</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total Prior Yrs Cost</u> | <u>FY 1999 Cost</u> | <u>FY 1999 Award Date</u> | <u>FY 2000 Cost</u> | <u>FY 2000 Award Date</u> | <u>FY 2001 Cost</u> | <u>FY 2001 Award Date</u> | <u>Total Cost</u> | <u>Total Cost</u> | <u>Target Value Contract</u> |
|---------------------------------------|---|---|-------------------------------------|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------------------|
| Bahamian Lease | RX | NAVFAC | 140,700 | 10,050 | 10/98 | 10,225 | 10/99 | 10,275 | 10/00 | Cont. | Cont. | N/A |
| In-House Efforts | WX | AUTEC | 744,290 | | 10/98 | | 10/99 | | 10/00 | | | |
| a. Civilian Pay | | | | 2,644 | | 2,750 | | 2,860 | | | | |
| b. Travel | | | | 302 | | 317 | | 333 | | | | |
| c. Transportation | | | | 1,792 | | 1,846 | | 1,901 | | | | |
| d. Communications | | | | 130 | | 137 | | 143 | | | | |
| e. Aircraft POL | | | | 360 | | 396 | | 436 | | | | |
| f. Ships POL | | | | 170 | | 187 | | 206 | | | | |
| g. Supplies | | | | 1,852 | | 1,908 | | 1,965 | | | | |
| h. Other POL | | | | 1,158 | | 1,274 | | 1,401 | | | | |
| i. G&A Expense | | | | 903 | | 939 | | 977 | | | | |
| j. WPB Facility Rental | | | | 728 | | 764 | | 803 | | | | |
| k. Other Purchased Services | | | | <u>25746</u> | | <u>25,218</u> | | <u>26,249</u> | | | | |
| Subtotal Project Development | | | 884,990 | 45,835 | | 45,961 | | 47,549 | | Cont. | Cont. | N/A |
| Remarks: | | | | | | | | | | | | |
| Subtotal Support | | | 0 | 0 | | 0 | | 0 | | | | |
| Remarks: | | | | | | | | | | | | |
| Subtotal Test & Evaluation | | | 0 | 0 | | 0 | | 0 | | | | |
| Subtotal Management | | | 0 | 0 | | 0 | | 0 | | | | |
| Remarks: | | | | | | | | | | | | |
| Total Cost | | | 884,990 | 45,835 | | 45,961 | | 47,549 | | Cont. | N/A | n/ |

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, Page 5 of 23)

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605864N PROJECT NUMBER: W0566
PROGRAM ELEMENT TITLE: Test and Evaluation Support PROJECT TITLE: NAVAIR Environmental Compliance

(U) COST: (Dollars in Thousands)

| <u>Project Number & Title</u> | <u>FY 1999 Actual</u> | <u>FY 2000 Budget</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> | <u>FY 2003 Estimate</u> | <u>FY 2004 Estimate</u> | <u>FY 2005 Estimate</u> | <u>To Complete</u> | <u>Total Program</u> |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|--------------------------|
| W0566 NAVAIR Environmental Compliance | | | | | | | | | |
| TOTAL | 4,435 | 4,856 | 4,488 | 4,343 | 4,447 | 4,508 | 4,700 | CONT. | CONT. |

Quantity of RDT&E Articles Not Applicable

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This continuing project supports environmental compliance, conservation and pollution prevention related efforts at the Navy Major Range Test Facility Bases (MRTFB) located at Patuxent River, MD, China Lake, CA, Point Mugu, CA, and Atlantic Undersea Test and Evaluation Center (AUTC), Bahamas. The Navy MRTFB environmental projects include ongoing efforts to comply with Federal, State, and local environmental requirements. Beginning in FY 2000, this project transfers from Program Element 0605862N, RDT&E,N Instrumentation Modernization.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS:

- (U) (\$4,435) Removed and disposed Polychlorinated Bithenyl (PCB) contaminated transformers at China Lake and Patuxent River. Continued underground storage tank (UST) remediations at Patuxent River and AUTC. Continued conversions of Class I ozone depleting substance (ODS) air conditioning and refrigeration equipment at China Lake and Point Mugu. Continued endangered species inventories and initiated sludge remediation efforts at Point Mugu and San Nicolas Island. Designed and built a fire containment system in Burro Canyon at China Lake. (Project transferred from PE 0605862N.)

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

| | | | |
|---------------------------|---|---|--|
| BUDGET ACTIVITY: 6 | PROGRAM ELEMENT: 0605864N | PROJECT NUMBER: W0566 | |
| | PROGRAM ELEMENT TITLE: Test and Evaluation Support | PROJECT TITLE: NAVAIR Environmental Compliance | |

2. FY 2000 PLAN:

- (U) (\$4,856) Close a fuel tank and begin a UST remediation at AUTC. Continue the removal and disposal of PCB contaminated items at China Lake and Patuxent River. Continue UST remediations at Patuxent River. Initiate upgrade of an oily waste/waste oil (OW/WO) management/recycle facility at China Lake. Replace refrigeration systems at China Lake's SKYTOP test area. Perform air transport study at Point Mugu.

3. FY 2001 PLAN:

- (U) (\$4,488) Continue UST remediation at AUTC and Patuxent River. Continue the removal and disposal of PCB contaminated items at China Lake and Patuxent River. Continue upgrade of an oily waste/waste oil (OW/WO) management/recycle facility at China Lake. Continue refrigeration system replacement at China Lake's SKYTOP test area. Continue air transport study at Point Mugu.

(U) B. PROGRAM CHANGE SUMMARY

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> |
|--|----------------|----------------|----------------|
| (U) FY 2000 President's Budget: | 4,561 | 4,856 | 4,496 |
| (U) Appropriated Value: | 4,572 | 4,856 | |
| (U) Adjustments from President's Budget: | -126 | 0 | -8 |
| (U) FY 2001 President's Budget Submit: | 4,435 | 4,856 | 4,488 |

CHANGE SUMMARY EXPLANATION:

- (U) Funding: FY 1999 reflects a \$105 thousand decrease due to a reprioritization of requirements within the Navy and a \$21 thousand decrease due to Revised Economic Assumptions. FY 2001 reflects a \$19 thousand increase for Military and Civilian Pay adjustments and a \$13 thousand increase for Navy Working Capital Fund (NWCF) Rate adjustments; offset by a \$27 thousand decrease for revised economic assumptions, a \$12 thousand decrease for reprioritization of requirements within the Navy, and a \$1 thousand decrease for Strategic Sourcing Plan (SSP) savings.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

| | | |
|---------------------------|---|---|
| BUDGET ACTIVITY: 6 | PROGRAM ELEMENT: 0605864N | PROJECT NUMBER: W0566 |
| | PROGRAM ELEMENT TITLE: Test and Evaluation Support | PROJECT TITLE: NAVAIR Environmental Compliance |

(U) PROGRAM CHANGE SUMMARY (continued)

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable

Related RDT&E

(U) P.E. 0604759N, Major Test and Evaluation Investment

(U) P.E. 0605864N, Test and Evaluation Support

(U) D. ACQUISITION STRATEGY: This is a non-ACAT Program with no specific acquisition strategy.

(U) E. SCHEDULE PROFILE: Not Applicable.

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EXHIBIT R-3, FY 2001 PRESIDENT'S BUDGET RDT&E,N COST ANALYSIS

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0566

PROJECT TITLE: AIR ENVIRONMENTAL COMPLIANCE

| <u>Cost Categories:</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total Prior Yrs Cost</u> | <u>FY 1999 Cost</u> | <u>FY 1999 Award Date</u> | <u>FY 2000 Cost</u> | <u>FY 2000 Award Date</u> | <u>FY 2001 Cost</u> | <u>FY 2001 Award Date</u> | <u>Cost to Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|---------------------------------------|-----------------------------------|---|-----------------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| a. Environmental Efforts | WX | AUTEC, Bahamas | 3,108 | 388 | 10/98 | 470 | 10/99 | 650 | 10/00 | CONT. | CONT. | N/A |
| b. Environmental Efforts | WX | NAS Patuxent River, Maryland | 13,006 | 1,459 | 10/98 | 1,360 | 10/99 | 1,168 | 10/00 | CONT. | CONT. | N/A |
| c. Environmental Efforts | WX | NAWS China Lake, California | 12,277 | 1,400 | 10/98 | 1,380 | 10/99 | 1,462 | 10/00 | CONT. | CONT. | N/A |
| d. Environmental Efforts | WX | NAWS Point Mugu, California | 10,560 | 1,188 | 10/98 | 1,646 | 10/99 | 1,208 | 10/00 | CONT. | CONT. | N/A |
| Subtotal Project Development | | | 38,951 | 4,435 | | 4,856 | | 4,488 | | | | |
| Remarks: | | | | | | | | | | | | |
| Subtotal Support | | | 0 | 0 | | 0 | | 0 | | CONT. | CONT. | |
| Remarks | | | | | | | | | | | | |
| Not applicable. | | | | | | | | | | | | |
| Subtotal Test & Evaluation | | | 0 | 0 | | 0 | | 0 | | 0 | 0 | |
| Remarks | | | | | | | | | | | | |
| Not applicable. | | | | | | | | | | | | |
| Subtotal Management | | | 0 | 0 | | 0 | | 0 | | 0 | 0 | |
| Remarks | | | | | | | | | | | | |
| Not applicable. | | | | | | | | | | | | |
| Total Cost | | | 38,951 | 4,435 | | 4,856 | | 4,488 | | CONT. | CONT. | N/A |

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Exhibit R-3 RDT&E Cost Analysis
(Exhibit R-3, Page 9 of 23)

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6 **PROGRAM ELEMENT: 0605864N** **PROJECT NUMBER: W0653**
PROGRAM ELEMENT TITLE: Test and Evaluation Support **PROJECT TITLE: Naval Air Warfare Center Weapons Division**

(U) COST: (Dollars in Thousands)

| <u>Project Number & Title</u> | <u>FY 1999 Actual</u> | <u>FY 2000 Budget</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> | <u>FY 2003 Estimate</u> | <u>FY 2004 Estimate</u> | <u>FY 2005 Estimate</u> | <u>To Complete</u> | <u>Total Program</u> |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|--------------------------|
| W0653 Naval Air Warfare Center Weapons Division (NAVAIRWARCENWPNDIV) | | | | | | | | | |
| TOTAL | 119,018 | 121,442 | 125,077 | 130,604 | 131,645 | 133,246 | 138,117 | CONT. | CONT |
| Quantity of RDT&E Articles Not Applicable | | | | | | | | | |

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Project provides continuing maintenance and operational support for the NAVAIRWARCENWPNDIV Pacific Ranges consisting of China Lake Ranges and the Point Mugu Sea Range. The Pacific Ranges use China Lake's 1.1 million acres of land and 17,000 square miles of military restricted (R-2508) airspace together with Point Mugu's 125,000 square miles of instrumented sea range and 36,000 square miles of controlled overlying airspace, a neighboring deep draft port facility at Port Hueneme, and airfield and test instrumentation at Saint Nicolas Island to perform its Test and Evaluation mission. The Point Mugu Sea Range has unique sea, mountain, and instrumented offshore islands, as well as the interconnectivity needed to support large complex operations. The China Lake air/ground ranges contain unique terrain features, and are instrumented for both low level and high altitude missile and weapon system testing. The Electronic Combat Range (ECR) at China Lake provides outdoor free space development and operational testing of airborne electronic warfare (EW) systems and tactics against shipboard and land based air defense systems over a land range of 700 square miles. These ranges perform metric radar, multilateration and optical tracking of test objects; command, control, and destruct for range safety purposes; communications; frequency interference control and analysis; collection processing and display of telemetered data; real-time data processing and display; and the operation of a full scale aerial target launch capability. Other test capabilities include a static Radar Cross Section (RCS) measurement facility; propulsion, warhead, environmental, rocket motor, and other missile component test facilities; parachute/weapon recovery system test facilities; and gun ranges. This project also supports the R-2508 Air Space Control System, and other costs not chargeable to the customer.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS:

- (U) (\$59,058) Operated core MRTFB capabilities required to meet acquisition program and fleet test workload. Supported indirect civilian salary and contractor costs required to manage, operate, and maintain Pacific Ranges' Sea, Air, Ground, Electronic Combat, Ordnance test facilities, operational target vehicle launch functions and test wing aircraft maintenance. Supported San Nicolas Island (SNI) T&E related costs. Reimbursed the Pacific Fleet for support services at Point Mugu and SNI.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0653

PROGRAM ELEMENT TITLE: Test and Evaluation Support

**PROJECT TITLE: Naval Air Warfare Center
Weapons Division**

- (U) (\$4,351) Continued to support priority equipment calibration, materials, supplies, technical equipment and spare parts for core range and target instrumentation and equipment systems.
- (U) (\$3,843) Provided transportation, printing, communications, annual leases for offshore island and remote location instrumentation sites, Host Tenant Agreement costs, critical training necessary to manage and sustain MRTFB operations, and critical travel funding required to attend mission related meetings.
- (U) (\$5,731) Continued to provide MRTFB Real Property Maintenance Activities (RPMA) funding for mission critical emergency call services, and system maintenance. Initiated a limited phased-in preventive maintenance plan for SNI and other major repairs and minor construction to meet customer requirements. Funding level deferred essential road and facility structural and support system repairs.
- (U) (\$4,067) Continued essential support for maintaining R-2508 Air Space Control System and DC-130 target air launch capabilities.
- (U) (\$41,968) Continued to provide for annual utility costs, facility service contracts, workers' compensation costs for MRTFB employees, and contribution to Command's General & Administrative (G&A) expenses for comptroller, contracting, personnel, and other support services. Reimbursed the Pacific Fleet for utilities and overhead support at Point Mugu.

2. FY 2000 PLAN:

- (U) (\$62,744) Operate core MRTFB capabilities required to meet acquisition program and fleet test workload. Support essential components of indirect civilian salary and contractor costs required to manage, operate, and maintain Pacific Ranges' Sea, Air, Ground, Electronic Combat, Ordnance test facilities, operational target vehicle launch functions and aircraft maintenance. Implements transfer of SNI operations to the MRTFB. Funds increased SNI maintenance and operation contracts for barges and personnel/equipment shuttle services. Reimburses the Pacific Fleet for support services at Point Mugu and SNI.
- (U) (\$4,342) Continue to support priority equipment calibration, materials, supplies, technical equipment and spare parts for core range and target instrumentation and equipment systems.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0653

PROGRAM ELEMENT TITLE: Test and Evaluation Support

**PROJECT TITLE: Naval Air Warfare Center
Weapons Division**

- (U) (\$3,856) Provide transportation, printing, communications, annual leases for offshore island and remote location instrumentation sites, Host Tenant Agreement costs, travel and critical training necessary to manage and sustain MRTFB operations.
- (U) (\$5,808) Continue MRTFB RPMA funding for mission emergency call services and system maintenance. Funding supports a limited preventive maintenance plan for SNI, and a portion of the major repairs and minor construction to meet customer requirements. Funding level deferred essential road and facility repairs.
- (U) (\$4,067) Continue essential support for maintaining R-2508 Air Space Control System and DC-130 target air launch capabilities.
- (U) (\$40,625) Continue annual utility costs, facility service contracts, workers' compensation costs for MRTFB employees, and contribution to Command's G&A expenses for comptroller, contracting, personnel, and other support services. Reimburses the Pacific Fleet for utilities and overhead support at Point Mugu.

3. FY 2001 PLAN:

- (U) (\$63,021) Operate core MRTFB capabilities required to meet acquisition program and fleet test workload. Support essential components of indirect civilian salary and contractor costs required to manage, operate, and maintain Pacific Ranges' Sea, Air, Ground, Electronic Combat, Ordnance test facilities, operational target vehicle launch functions and aircraft maintenance. Completes phase-in of funding for SNI operations. Reimburses the Pacific Fleet for support services at Point Mugu and SNI.
- (U) (\$4,327) Continue to support priority equipment calibration, materials, supplies, technical equipment and spare parts for core range and target instrumentation and equipment systems.
- (U) (\$3,762) Provide transportation, printing, communications, annual leases for offshore island and remote location instrumentation sites, Host Tenant Agreement costs, travel and critical training necessary to manage and sustain MRTFB operations.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

| | | |
|---------------------------|---|---|
| BUDGET ACTIVITY: 6 | PROGRAM ELEMENT: 0605864N | PROJECT NUMBER: W0653 |
| | PROGRAM ELEMENT TITLE: Test and Evaluation Support | PROJECT TITLE: Naval Air Warfare Center Weapons Division |

- (U) (\$9,678) Continue MRTFB RPMA funding for mission emergency call services and system maintenance. Funding supports a preventive maintenance plan for SNI, road maintenance/major repairs at SNI and China Lake, and other major repairs and minor construction to meet customer requirements. Funding level allows some prior year deferred infrastructure maintenance and repair efforts to be completed.
- (U) (\$4,038) Continue essential support for maintaining R-2508 Air Space Control System and DC-130 target air launch capabilities.
- (U) (\$40,251) Continue annual utility costs, facility service contracts, worker's compensation costs for MRTFB employees, and contribution to Command's G&A expenses for comptroller, contracting, personnel, and other support services. Reimburses the Pacific Fleet for utilities and overhead support at Point Mugu.

(U) B. PROGRAM CHANGE SUMMARY

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> |
|--|----------------|----------------|----------------|
| (U) FY 2000 President's Budget: | 119,797 | 125,692 | 125,426 |
| (U) Appropriated Value: | 127,017 | 121,442 | |
| (U) Adjustments from President's Budget: | -779 | -4,250 | -349 |
| (U) FY 2001 President's Budget Submit: | 119,018 | 121,442 | 125,077 |

CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1999 reflects a \$184 thousand decrease for reprioritization of requirements within the Navy, and a \$595 thousand decrease for revised economic assumptions. FY 2000 reflects a \$4,250 thousand decrease for a Congressional adjustment. FY 2001 reflects a \$855 thousand decrease for revised economic assumptions and a \$328 thousand decrease for reprioritization of requirements within the Navy; offset by a \$254 thousand increase for Navy Working Capital Fund Rate adjustments and a \$580 thousand increase for Military and Civilian Pay adjustments.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

| | | |
|---------------------------|---|---|
| BUDGET ACTIVITY: 6 | PROGRAM ELEMENT: 0605864N | PROJECT NUMBER: W0653 |
| | PROGRAM ELEMENT TITLE: Test and Evaluation Support | PROJECT TITLE: Naval Air Warfare Center Weapons Division |

(U) Schedule: Not Applicable.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

Related RDT&E

(U) P.E. 0604759N, Major T&E Investment

(U) P.E. 0605862N, RDT&E Instrumentation Modernization

(U) P.E. 0604256N, Threat Simulator Development

(U) P.E. 0604258N, Target Systems Development

(U) P.E. 0605863N, RDT&E,N Ship and Aircraft Support

(U) D. ACQUISITION STRATEGY: This is a non-ACAT Program with no specific acquisition strategy.

(U) E. SCHEDULE PROFILE: Not Applicable.

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EXHIBIT R-3, FY 2001 PRESIDENT'S BUDGET RDT&E,N COST ANALYSIS

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0653

PROJECT TITLE: Naval Air Warfare Center Weapons Division

| <u>Cost Categories:</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total Prior Yrs Cost</u> | <u>FY 1999 Cost</u> | <u>FY 1999 Award Date</u> | <u>FY 2000 Cost</u> | <u>FY 2000 Award Date</u> | <u>FY 2001 Cost</u> | <u>FY 2001 Award Date</u> | <u>Cost to Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|--|-----------------------------------|---|-----------------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| | WX | NAWCWD | 2,646,374 | | 10/98 | | 10/99 | | 10/00 | Cont | Cont | |
| . Civilian Pay | | | | 43,958 | | 43,958 | | 45,716 | | | | |
| . Travel/Transportation/Comm/Printing | | | | 3,843 | | 3,856 | | 3,762 | | | | |
| . Utilities/Leases | | | | 4,434 | | 4,508 | | 4,530 | | | | |
| . Equipment Maintenance | | | | 4,398 | | 4,327 | | 4,455 | | | | |
| . Range Ops/Support (Purchased Services) | | | | 14,769 | | 18,526 | | 16,888 | | | | |
| Facility Repairs/Minor Construction | | | | 5,731 | | 5808 | | 9,678 | | | | |
| . Supplies/Equipment | | | | 4,351 | | 4,342 | | 4,327 | | | | |
| . General and Administrative | | | | 37,534 | | 36,117 | | 35,721 | | | | |
| Subtotal Product Development | | | 2,646,374 | 119,018 | | 121,442 | | 125,077 | | | | |
| Remarks: FY 2000 and FY 2001 Range Operations/Support, and Facility Repairs/Minor Construction differences derive from the implementation of the transfer of SNI to the MRTFB, reimbursement to the Pacific Fleet for services/utilities, etc. and infrastructure maintenance and repair efforts deferred from prior years due to budgetary constraints. | | | | | | | | | | | | |
| Subtotal Test & Evaluation | | | 0 | 0 | | 0 | | 0 | | | | |
| Remarks: | | | | | | | | | | | | |
| Subtotal Management | | | 0 | 0 | | 0 | | 0 | | | | |
| Remarks: | | | | | | | | | | | | |
| Total Cost | | | 2,646,374 | 119,018 | | 121,442 | | 125,077 | | Cont | Cont | |

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Exhibit R-3, Project Cost Analysis
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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605864N PROJECT NUMBER: W0654
PROGRAM ELEMENT TITLE: TEST AND EVALUATION SUPPORT PROJECT TITLE: Naval Air Warfare Center Aircraft Division

(U) COST: (Dollars in Thousands)

| <u>Project Number & Title</u> | <u>FY 1999 Actual</u> | <u>FY 2000 Budget</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> | <u>FY 2003 Estimate</u> | <u>FY 2004 Estimate</u> | <u>FY 2005 Estimate</u> | <u>To Complete</u> | <u>Total Program</u> |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|--------------------------|
| W0654 Naval Air Warfare Center Aircraft Division (NAVAIRWARCENACDIV) | | | | | | | | | |
| TOTAL | 74,309 | 89,733 | 93,213 | 96,202 | 97,630 | 99,461 | 104,215 | CONT. | CONT. |

Quantity of RDT&E Articles Not Applicable

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funds for the maintenance and operation of the NAVAIRWARCENACDIV's capabilities to conduct test and evaluation and provide fleet support for air platforms. NAVAIRWARCENACDIV has extensive airfield, flight test ranges, aircraft systems test facilities and simulation laboratories to support aircraft RDT&E. This includes 50,000 square miles of airspace, 39,375 square miles of sea space, and 7,950 acres of land space. Product areas include aircraft systems flight test and evaluation, carrier suitability certification, test article preparation, installed system test and evaluation, and modeling and simulation support of the acquisition process. The T&E Group, Patuxent River, performs development test and evaluation and supports operational test and evaluation of manned and unmanned air vehicle systems, including mission systems, equipment, subsystems, components, and support systems. This project also provides test and evaluation facilities for air-breathing propulsion systems, and extensive facilities for conducting both installed and uninstalled aircraft engine development and test and evaluation. This project funds costs not chargeable to customers.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS:

- (U) (\$18,675) Continued to operate and maintain mission core/essential Major Range Test Facility Base (MRTFB) capabilities to meet customers' test workload. Funds civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$6,339) Continued to provide essential travel, transportation, collateral equipment, and supplies required to support the continued operations of the MRTFB.

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**Exhibit R-2a RDT&E Project Justification
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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

| | | |
|---------------------------|---|--|
| BUDGET ACTIVITY: 6 | PROGRAM ELEMENT: 0605864N | PROJECT NUMBER: W0654 |
| | PROGRAM ELEMENT TITLE: TEST AND EVALUATION SUPPORT | PROJECT TITLE: Naval Air Warfare Center Aircraft Division |

- (U) (\$17,616) Continued to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.
- (U) (\$7,468) Continued critical maintenance and repair of MRTFB facilities.
- (U) (\$717) Due to budgetary constraints, minimum levels of major repair and minor construction efforts completed to sustain essential MRTFB capabilities.
- (U) (\$20,376) Reimbursed the Command for essential General and Administrative (G&A) support services, (e.g., comptroller, contracting, personnel, and other services).
- (U) (\$3,118) Continued to provide mission essential annual utility costs, equipment rentals, and land, building, and facility leases.

2. FY 2000 PLAN:

- (U) (\$22,996) Operate and maintain mission essential/core MRTFB capabilities to meet customer test workload. Funds civilian labor required to manage, operate, and maintain the MRTFB. Increase supports vacant positions required to operate test facilities and realigns personnel in accordance with OSD/Navy direction.
- (U) (\$6,155) Continue to provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.
- (U) (\$20,175) Continue to provide communications, purchased equipment maintenance, printing and reproduction, and cost of purchased service contracts necessary to manage and sustain MRTFB operations. Implement Navy Comptroller and OSD policy to fully fund the institutional costs of the MRTFB through this project and removes indirect cost surcharges to T&E customers.
- (U) (\$8,925) Continue maintenance and repair of MRTFB facilities. Increase in funds provides for maintenance of the Large Anechoic Chamber and the Propulsion Systems Evaluation Facility.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605864N PROJECT NUMBER: W0654
PROGRAM ELEMENT TITLE: TEST AND EVALUATION SUPPORT PROJECT TITLE: Naval Air Warfare Center
Aircraft Division

- (U) (\$5,977) Provide for major repair and minor construction necessary to sustain essential MRTFB capabilities. Increases addresses the \$27M backlog of maintenance and repair items deferred from previous years.
- (U) (\$22,161) Reimburse the Command for essential G&A support services, (e.g., comptroller, contracting, personnel, and other services).
- (U) (\$3,344) Continue to provide mission essential annual utility costs, equipment rentals, and land, building, and facility leases.

3. FY 2001 PLAN:

- (U) (\$24,531) Operate and maintain mission essential/core MRTFB capabilities to meet customer test workload. Funds civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$7,457) Provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB. Increase funds Business Process Reengineering equipment which will accrue savings to customers, and it provides propulsion acquisition System equipment upgrades not funded by BRAC.
- (U) (\$21,525) Continue to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.
- (U) (\$9,262) Continue maintenance and repair of MRTFB facilities
- (U) (\$4,559) Provides for major repair and minor construction necessary to sustain essential MRTFB capabilities and addresses the backlog of maintenance and repair items.
- (U) (\$22,483) Reimburse the Command for essential G&A support services, (e.g., comptroller, contracting, personnel, and other services).
- (U) (\$3,396) Continue to provide mission essential annual utility costs, equipment rentals, and land, building, and facility leases.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

| | | |
|---------------------------|---|--|
| BUDGET ACTIVITY: 6 | PROGRAM ELEMENT: 0605864N | PROJECT NUMBER: W0654 |
| | PROGRAM ELEMENT TITLE: TEST AND EVALUATION SUPPORT | PROJECT TITLE: Naval Air Warfare Center Aircraft Division |

(U) B. PROGRAM CHANGE SUMMARY

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> |
|--|----------------|----------------|----------------|
| (U) FY 2000 President's Budget: | 71,074 | 92,873 | 94,477 |
| (U) Appropriated Value: | 81,290 | 89,733 | |
| (U) Adjustments from President's Budget: | +3,235 | -3,140 | -1,264 |
| (U) FY 2001 President's Budget Submit: | 74,309 | 89,733 | 93,213 |

CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1999 reflects a \$3,616 thousand increase for reprioritization of requirements within the Navy; offset by a \$13 thousand decrease for revised economic assumptions, a \$368 decrease for revised economic assumptions. FY 2000 reflects a \$3,140 thousand decrease for a Congressional adjustment. FY 2001 reflects a \$1,040 thousand decrease for Strategic Sourcing Plan (SSP) savings, a \$639 thousand decrease for revised economic assumptions, and a \$245 thousand decrease for reprioritization of requirements within the Navy; offset by a \$193 thousand increase for Naval Working Capital Fund (NWCF) Rate adjustments and a \$467 thousand increase for Military and Civilian Pay adjustments.

(U) Schedule: Not Applicable.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

Related RDT&E

(U) P.E. 0604759N, Major T&E Investment

(U) P.E. 0605862N, RDT&E Instrumentation Modernization

(U) P.E. 0605863N, RDT&E,N Ship and Aircraft Support

(U) D. ACQUISITION STRATEGY: This is a non-ACAT Program with no specific acquisition strategy

(U) E. SCHEDULE PROFILE: Not applicable.

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Exhibit R-2a RDT&E Project Justification
(Exhibit R-2a, Page 19 of 24)

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EXHIBIT R-3, FY 2001 PRESIDENT'S BUDGET RDT&E,N COST ANALYSIS

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W0654

PROJECT TITLE: NAVAL AIR WARFARE CENTER AIRCRAFT DIVISION

| <u>Cost Categories:</u> | <u>Contract</u> <u>Method</u> <u>& Type</u> | <u>Performing</u> <u>Activity &</u> <u>Location</u> | <u>Total</u> <u>Prior Yrs</u> <u>Cost</u> | <u>FY 1999</u> <u>FY 1999</u> <u>Cost</u> | <u>FY 1999</u> <u>Award</u> <u>Date</u> | <u>FY 2000</u> <u>FY 2000</u> <u>Cost</u> | <u>FY 2000</u> <u>Award</u> <u>Date</u> | <u>FY 2001</u> <u>FY 2001</u> <u>Cost</u> | <u>FY 2001</u> <u>Award</u> <u>Date</u> | <u>Cost to</u> <u>Complete</u> <u>CONT.</u> | <u>Total</u> <u>Cost</u> <u>CONT.</u> | <u>Target</u> <u>Value of</u> <u>Contract</u> |
|--|---|---|---|---|---|---|---|---|---|---|---|---|
| | WX | NAWCAD | 1,720,733 | | 10/98 | | 10/99 | | 10/00 | | | |
| a. Civilian Pay | | | | 18,675 | | 22,996 | | 24,531 | | | | |
| b. Travel/Transportation/Comm/Printing | | | | 1,217 | | 1,294 | | 1,378 | | | | |
| c. Utilities/Leases | | | | 3,118 | | 3,344 | | 3,396 | | | | |
| d. Equipment Maintenance | | | | 4,838 | | 5,303 | | 6,163 | | | | |
| e. Range Ops/Support (Purchased Ser) | | | | 12,298 | | 14,640 | | 15,123 | | | | |
| f. Facility Repairs/Minor Construction | | | | 8,185 | | 14,902 | | 13,821 | | | | |
| g. Supplies/Equipment | | | | 5,602 | | 5,093 | | 6,318 | | | | |
| h. General and Administrative | | | | 20,376 | | 22,161 | | 22,483 | | | | |
| Subtotal Project Development | | | 1,720,733 | 74,309 | | 89,733 | | 93,213 | | CONT. | CONT. | |
| Remarks: Difference between FY 1999 and FY 2000 Civilian Pay will fund positions required to operate test facilities and realigns personnel in accordance with OSD/Navy direction. Increase between FY 1999 and FY 2000 in Equipment Maintenance and Range Ops/Support (Purchased Services) is the direct result of the Navy Comptroller's action based on OSD direction to fully fund institutional costs. Differences between FY 1999 through FY 2001 in Facility Repairs/Minor Construction are due to increased recurring maintenance and repair costs associated with operations of the new Large Anechoic Chamber and the Propulsion Systems Evaluation Facility, and addressing the \$27M backlog of maintenance and repair items deferred from previous years. Increase in Supplies/Equipment between FY 2000 and 2001 provides funds for propulsion acquisition system equipment not funded by BRAC. | | | | | | | | | | | | |
| Subtotal Support | | | 0 | 0 | | 0 | | 0 | | | | |
| Remarks: | | | | | | | | | | | | |
| Subtotal Test & Evaluation | | | 0 | 0 | | 0 | | 0 | | | | |
| Remarks: | | | | | | | | | | | | |
| Subtotal Management | | | 0 | 0 | | 0 | | 0 | | | | |
| Remarks: | | | | | | | | | | | | |
| Total Cost | | | 1,720,733 | 74,309 | | 89,733 | | 93,213 | | CONT. | CONT. | |

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Exhibit R-3 RDT&E Cost Analysis
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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

| | | |
|---------------------------|---|---|
| BUDGET ACTIVITY: 6 | PROGRAM ELEMENT: 0605864N | PROJECT NUMBER: W2653 |
| | PROGRAM ELEMENT TITLE: Test and Evaluation Support | PROJECT TITLE: Man Overboard Indicator Program |

(U) COST: (Dollars in Thousands)

| <u>Project Number & Title</u> | <u>FY 1999 Actual</u> | <u>FY 2000 Budget</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> | <u>FY 2003 Estimate</u> | <u>FY 2004 Estimate</u> | <u>FY 2005 Estimate</u> | <u>To Complete</u> | <u>Total Program</u> |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|--------------------------|
| W2653 – Man Overboard Indicator Program | | | | | | | | | |
| TOTAL | 969 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 969 |

Quantity of RDT&E Articles Not Applicable

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funds for the evaluation of commercially available Man Overboard Indicator technology to determine the feasibility of using the personal monitoring/tracking systems for Navy personnel aboard Navy ships.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENT:

- (U) (\$969) Procured, evaluated, and tested state-of-the-art technology for man overboard indicator monitoring/tracking systems and emergency pocket size transmitters for use by flight deck personnel aboard Navy ships; including monitoring the wearer's physical conditions and environment, mark ground proximity information, define thermal operating ranges, and establish water resistance parameters.

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EXHIBIT R-2a, FY 2001 PRESIDENT'S BUDGET RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT:

0605864N

PROJECT NUMBER: W2653

PROGRAM ELEMENT TITLE: Test and Evaluation Support

**PROJECT TITLE: Man Overboard
Indicator Program**

U) B. PROGRAM CHANGE SUMMARY

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> |
|--|----------------|----------------|----------------|
| (U) FY 2000 President's Budget: | 998 | 0 | 0 |
| (U) Appropriated Value: | 1,000 | 0 | |
| (U) Adjustments from President's Budget: | -29 | 0 | 0 |
| (U) FY 2001 President's Budget Submit: | 969 | 0 | 0 |

CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1999 reflects a \$24 thousand decrease for the Small Business Innovative Research (SBIR) assessment and a \$5 thousand decrease for revised economic assumptions.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable

(U) D. ACQUISITION STRATEGY: Not applicable.

(U) E. SCHEDULE PROFILE: Not applicable.

**R-1 Line Item 146
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EXHIBIT R-3, FY 2001 PRESIDENT'S BUDGET RDT&E,N
COST ANALYSIS

DATE: FEBRUARY 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605864N

PROJECT NUMBER: W2653

PROJECT TITLE: Man Overboard Indicator Program

| <u>Cost Categories:</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total Prior Yrs Cost</u> | <u>FY 1999 Cost</u> | <u>FY 1999 Award Date</u> | <u>FY 2000 Cost</u> | <u>FY 2000 Award Date</u> | <u>FY 2001 Cost</u> | <u>FY 2001 Award Date</u> | <u>Cost to Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|---------------------------------|-----------------------------------|---|-----------------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| Man Overboard Indicator Efforts | WX | NAWCAD, Lakehurst, NJ | 0 | 969 | | 0 | | 0 | | 0 | 969 | |
| Remarks: | | | | | | | | | | | | |
| Subtotal Support | | | 0 | 969 | | 0 | | 0 | | 0 | 0 | |
| Remarks: | | | | | | | | | | | | |
| Subtotal Test & Evaluation | | | 0 | 0 | | 0 | | 0 | | 0 | 0 | |
| Remarks: | | | | | | | | | | | | |
| Subtotal Management | | | 0 | 0 | | 0 | | 0 | | 0 | 0 | |
| Remarks: | | | | | | | | | | | | |
| Total Cost | | | 0 | 969 | | 0 | | 0 | | 0 | 969 | |

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Exhibit R-3, Project Cost Analysis
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